

State of Alaska FY2011 Governor's Operating Budget

Department of Health and Social Services Children's Services Training Component Budget Summary

Component: Children's Services Training

Contribution to Department's Mission

Funds education and training to OCS social workers, social services associates, licensing workers, supervisors, and managers. Training is designed to:

- enhance workers' ability to identify child maltreatment,
- assess risk and safety factors of children in their homes,
- prevent child maltreatment whenever possible.

Workers will learn to effectively work with children and families to remedy factors leading to child maltreatment, and strengthen workers' abilities to determine when out-of-home placement is necessary in order to protect children. Workers will also learn to accurately assess when children can be safely returned to their parents.

Core Services

- Provide for education and training for Office of Children's Services (OCS) child protection front line workers, licensing workers, supervisors, managers, and other staff to enhance their skills and knowledge of the practice of child protection services.
- Manage OCS stipend program that provides financial support to students or employees pursuing Bachelor's or Master's degrees in social work.

Key Component Challenges

The Office of Children's Services (OCS) recognizes that it must continue to provide appropriate and exemplary training to retain staff and achieve increased federal reimbursement.

The OCS mandates University of Alaska Family and Youth Services Training Academy training for line workers employed by OCS. Over the course of FY08 and FY09, the core training (SKILS) was expanded from 2 weeks to 4 weeks and a new curriculum developed. The OCS is now researching a financial restructure of the services provided by the academy to verify appropriate federal matching funds reimbursement.

Training for topics not covered in SKILS will be explored and implemented. The logistics of providing for training outside of the academy becomes a challenge with 23 outlying offices, some with only one or two workers; continuing connectivity and bandwidth problems in rural areas, making net training difficult to impossible; the expense of transportation to and from the rural areas; and weather.

Significant Changes in Results to be Delivered in FY2011

Appropriate and effective training for all OCS staff will result in improved outcomes in the field and improvements to services offered to children and families. Good practice in the field also results in an increased ability to claim federal reimbursement allowing for more services to be delivered. OCS anticipates steady improvement in all these areas over the course of FY10 and FY11.

Updated Status for Results to be Delivered in FY2010

An extended TONE (Training of New Employees) curriculum is in place and the division expects to see positive results as new and existing employees participate. Required training increases employees' assessment skills in working with children and their families, and strengthens their ability to assess child safety and evaluate options to protect children when it has been determined that they would be unsafe remaining in their homes. Further, ongoing training allows workers to better ascertain the best interests of children as the OCS pursues permanency for children who have been placed outside of their homes.

Core supervisory training specific to supervision within the child protection services arena will be provided for the first full year in 2010. In addition, increased training opportunities for longer-term employees, supervisors, and managers will be

available. This training provides the opportunity for staff to develop additional skills and knowledge and enables them to work better prepared; it also promotes confidence in their profession and allows them to feel valued and motivated. Combined, it is anticipated that this increased initial training and continued training for employees will positively impact OCS results related to vacancy and turnover rates as well as the quality of direct service delivery.

Status Update: OCS developed new curriculum and expanded mandatory front line worker training from two weeks to four weeks and core supervisory training was implemented.

Major Component Accomplishments in 2009

Successful restructure of the OCS academy training curriculum offered through the University of Alaska Anchorage.

Successful implementation of updates to the OCS stipend program that offers financial support to workers or students who want to attain a Bachelor's or Master's degree in Social Work and who, in exchange, work for OCS. Changes include increases to financial aid in line with costs; establishment of a Stipend Selection Committee to standardize review, selections, time lines, and process; and establishment of a repayment process should a recipient fail to fulfill the agreement.

Statutory and Regulatory Authority

Social Security Act, Title IV-E, Title IV-B

AS 47.05.010 Duties of Department

AS 47.14.100 Powers and duties of Department over care of children

AS 18.05.010-070 Administration of Public Health and Related Laws

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Children's Services Training Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1.6	18.0	18.0
72000 Travel	367.2	343.3	343.3
73000 Services	782.0	1,463.5	1,463.5
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.8	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,151.6	1,824.8	1,824.8
Funding Sources:			
1002 Federal Receipts	338.0	813.0	813.0
1003 General Fund Match	220.9	419.1	419.1
1004 General Fund Receipts	592.7	592.7	592.7
Funding Totals	1,151.6	1,824.8	1,824.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	0.0	813.0
Restricted Total		0.0	0.0	0.0	0.0	813.0
Total Estimated Revenues		0.0	0.0	0.0	0.0	813.0

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	1,011.8	813.0	0.0	1,824.8
FY2011 Governor	1,011.8	813.0	0.0	1,824.8

Component Detail All Funds

Department of Health and Social Services

Component: Children's Services Training (2667)

RDU: Children's Services (486)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1.6	18.0	18.0	18.0	18.0	0.0	0.0%
72000 Travel	367.2	343.3	343.3	343.3	343.3	0.0	0.0%
73000 Services	782.0	1,463.5	1,463.5	1,463.5	1,463.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,151.6	1,824.8	1,824.8	1,824.8	1,824.8	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts	338.0	813.0	813.0	813.0	813.0	0.0	0.0%
1003 G/F Match	220.9	419.1	419.1	419.1	419.1	0.0	0.0%
1004 Gen Fund	592.7	592.7	592.7	592.7	592.7	0.0	0.0%
General Funds	813.6	1,011.8	1,011.8	1,011.8	1,011.8	0.0	0.0%
Federal Funds	338.0	813.0	813.0	813.0	813.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Children's Services Training (2667)

RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		813.0										
1003 G/F Match		419.1										
1004 Gen Fund		592.7										
	Subtotal	1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
	Subtotal	1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
	Totals	1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Travel

Component: Children's Services Training (2667)
RDU: Children's Services (486)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		367.2	343.3	343.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	0.0	343.3
72100	Instate Travel	Transportation and per diem costs for existing and new employees to attend education and training sessions delivered at the Children's Services Training academy.	0.0	0.0	343.3

Line Item Detail
Department of Health and Social Services
Services

Component: Children's Services Training (2667)
RDU: Children's Services (486)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			782.0	1,463.5	1,463.5
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	0.0	1,463.5
73026	Training/Conferences	Education and training designed to enhance OCS workers ability to recognize abuse and neglect, increase their skills in working with children and families, and prevent further abuse and neglect.		0.0	0.0	135.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.		0.0	0.0	5.0
73225	Delivery Services	Delivery, freight, messenger and courier costs.		0.0	0.0	5.0
73451	Advertising	Develop a media campaign involving television, radio, print and web components that is designed to: 1) promote the importance and honor of a career in child protective services; and, 2) direct college students and qualified Alaskan job seekers to visit the career opportunities section of the OCS web site.		0.0	0.0	100.0
73668	Room/Space	Room rental costs for various required meetings.		0.0	0.0	5.0
73818	Training (Services-IA Svcs)	Univ RSA: University of Alaska Anchorage, Family Services Training Academy and Field Practicum Instruction. Administration and operation by UAA of the OCS Training Academy, Return to School program and the Student Recruitment program. Includes costs to develop curriculum, materials and technology to deliver current information for social worker staff. Cost to coordinate and facilitate presentation of trainings by other experts in the child protection field.		0.0	0.0	1,034.3
73913	Employee Tuition	Cost incurred for OCS staff to complete either a Bachelor of Social Work or Master of Social Work degree while on educational leave.		0.0	0.0	179.2

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Children's Services Training (2667)
RDU: Children's Services (486)

Line Number	Line Name	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits	0.8	0.0	0.0

Restricted Revenue Detail **Department of Health and Social Services**

Component: Children's Services Training (2667)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	813.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts		06213509	11100	0.0	0.0	813.0
	Title IVE of the Social Security Act - federal reimbursement based on allowable expenses X IVE eligible ratio X 75%						
	Child Abuse Prevention & Treatment Act						

Inter-Agency Services
Department of Health and Social Services

Component: Children's Services Training (2667)

RDU: Children's Services (486)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73818	Training (Services-IA Svcs)	RSA: University of Alaska Anchorage, Family Services Training Academy and Field Practicum Instruction. Administration and operation by UAA of the OCS Training Academy, Return to School program and the Student Recruitment program. Includes costs to develop curriculum, materials and technology to deliver current information for social worker staff. Cost to coordinate and facilitate presentation of trainings by other experts in the child protection field.	Inter-dept	Univ	0.0	0.0	1,034.3
73818 Training (Services-IA Svcs) subtotal:					0.0	0.0	1,034.3
Children's Services Training total:					0.0	0.0	1,034.3
Grand Total:					0.0	0.0	1,034.3